

Community Services

	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget	% Change Original 2004 / Adopted 2005
<u>Expenditure by Activity:</u>							
Administration	200,760	188,465	202,380	215,620	215,620	236,875	9.86%
Special Programs	120,796	164,887	160,794	192,281	192,281	210,311	9.38%
Housing - Administration	232,848	107,894	109,582	112,695	112,695	118,994	5.59%
Rental Assistance	88,099	144,992	137,110	143,256	143,256	156,836	9.48%
Housing - Rehabilitation	110,874	201,377	217,730	212,756	224,384	227,195	6.79%
Public Transportation	20,000	25,000	25,000	25,000	25,000	25,000	0.00%
Disaster Relief Program	-	-	-	-	104,889	-	0.00%
Parks & Recreation	1,201,138	1,200,689	1,306,982	1,435,672	1,471,997	1,499,989	4.48%
Parks & Recreation - Tourism	-	-	-	-	-	163,848	100.00%
Total Expenditures	1,974,515	2,033,304	2,159,578	2,337,280	2,490,122	2,639,048	12.91%

<u>Expenditure By Category:</u>							
Personnel Services	1,288,563	1,340,576	1,429,963	1,555,030	1,555,030	1,723,118	10.81%
Contractual Services	251,660	258,897	259,897	286,750	296,790	344,230	20.05%
Internal Services	40,635	51,104	62,342	64,000	64,000	65,100	1.72%
Other Charges	85,586	98,503	107,794	121,600	121,600	195,250	60.57%
Materials & Supplies	127,793	112,832	121,082	123,000	123,000	123,000	0.00%
Leases & Rentals	52,316	94,980	101,408	94,600	94,600	102,700	8.56%
Capital Outlay	52,891	17,978	20,691	15,400	50,400	8,750	-43.18%
Grant Activity	75,071	58,434	56,401	76,900	184,702	76,900	0.00%
Total Expenditures	1,974,515	2,033,304	2,159,578	2,337,280	2,490,122	2,639,048	12.91%

% of Total FY2005
Funding Sources

<u>Funding Sources:</u>							
Local Support	1,495,933	1,536,397	1,605,299	1,918,480	2,064,194	2,147,333	81.37%
Charges for Services	360,285	359,492	345,671	358,500	358,500	416,715	15.79%
State/Fed Grants	118,297	137,415	208,608	60,300	67,428	75,000	2.84%
Total Funding Sources	1,974,515	2,033,304	2,159,578	2,337,280	2,490,122	2,639,048	100.00%

